

Clay County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
1. Public Assistance Programs							
A. Division of Social Services							
1 Work First Family Assistance	62,296	57,140	5,156	0	91.72%	8.28%	0.00%
2 Food and Nutrition Benefits	2,335,715	2,335,715	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	0	0	0	0	0.00%	0.00%	0.00%
4 Title IV-B Adoption Vendor Payments	0	0	0	0	0.00%	0.00%	0.00%
5 State Adoption Assistance Payments	0	0	0	0	0.00%	0.00%	0.00%
6 State Adoption Vendor Payments	0	0	0	0	0.00%	0.00%	0.00%
7 Title IV-E Adoption Assistance Payments	5,880	3,798	1,041	1,041	64.59%	17.70%	17.70%
8 Title IV-E Adoption Vendor Paymts Non-Recurring	0	0	0	0	0.00%	0.00%	0.00%
9 Title IV-E Foster Care - Standard Board Rate	72,236	46,664	12,786	12,786	64.60%	17.70%	17.70%
10 Title IV-E Foster Care Maximization	2,200	1,421	389	389	64.60%	17.70%	17.70%
11 State Foster Care Benefits Program	22,445	0	11,223	11,222	0.00%	50.00%	50.00%
12 Low Income Energy Assistance Payments	61,692	61,692	0	0	100.00%	0.00%	0.00%
13 Crisis Intervention Program	20,284	20,284	0	0	100.00%	0.00%	0.00%
14 Progress Energy - Energy Neighbor Fund	0	0	0	0	0.00%	0.00%	0.00%
15 Haywood Electrical - Helping Each Member Cope	0	0	0	0	0.00%	0.00%	0.00%
16 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
17 Piedmont Natural Gas - Share the Warmth	0	0	0	0	0.00%	0.00%	0.00%
18 Refugee Assistance Payments	0	0	0	0	0.00%	0.00%	0.00%
19 Offsets: Title IV-D Collections	5,063	5,063	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
20 State/County Special Assistance for Adults	161,656	0	80,828	80,828	0.00%	50.00%	50.00%
C. Division of Services for the Blind							
21 Special Assistance for the Blind	0	0	0	0	0.00%	0.00%	0.00%
D. Division of Child Development							
22 Subsidized Child Care Program - Direct Pmts	458,345	355,217	103,128	0	77.50%	22.50%	0.00%
Total Cost For 1. Public Assistance Programs	3,207,812	2,886,994	214,552	106,267	90.00%	6.69%	3.31%

Note that the totals may be off due to rounding.

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	Total	Federal	State	County	Federal	State	County
2. Public Assistance Administration							
A. Division of Social Services							
23 LIEAP & CIP Administration	7,483	7,483	0	0	100.00%	0.00%	0.00%
24 Food/Nutrition Services Program Administration	154,451	77,226	0	77,226	50.00%	0.00%	50.00%
25 Food & Nutrition Incentive Fraud Collections	3,176	3,176	0	0	100.00%	0.00%	0.00%
26 Electronic Benefit Transfer E-Funds Cost	5,168	2,584	0	2,584	50.00%	0.00%	50.00%
27 Food and Nutrition Services EBT Call Center	1,605	803	0	803	50.00%	0.00%	50.00%
28 Refugee Assistance Administration	0	0	0	0	0.00%	0.00%	0.00%
29 State Aid to Counties	5,983	0	5,983	0	0.00%	100.00%	0.00%
B. Division of Aging and Adult Services							
30 State/County Special Assistance Administration	8,369	0	0	8,369	0.00%	0.00%	100.00%
C. Division of Child Development							
31 Subsidized Child Care Program - Service Support	80,000	80,000	0	0	100.00%	0.00%	0.00%
D. Division of Medical Assistance							
32 Medicaid (Title XIX) Administration	216,310	108,155	0	108,155	50.00%	0.00%	50.00%
33 Medicaid Expansion	12,424	6,212	6,212	0	50.00%	50.00%	0.00%
Total Cost For 2. Public Assistance Administration							
	494,970	285,639	12,195	197,136	57.71%	2.46%	39.83%

Note that the totals may be off due to rounding.

3. Services Programs							
A. Division of Social Services							
34 SSBG Services - Federal & State	49,820	33,269	4,096	12,455	66.78%	8.22%	25.00%
35 TANF Transferred to SSBG	8,192	6,144	0	2,048	75.00%	0.00%	25.00%
36 Chafee Foster Care Independence (NC LINKS)	3,125	2,500	625	0	80.00%	20.00%	0.00%
37 Child Protective Services - IV-E	29,316	14,658	7,329	7,329	50.00%	25.00%	25.00%
38 Child Protective Services - State	95,006	0	95,006	0	0.00%	100.00%	0.00%
39 System of Care Grant	0	0	0	0	0.00%	0.00%	0.00%
40 Permanency Planning Regular	3,023	2,267	756	0	75.00%	25.00%	0.00%
41 Permanency Planning Special	897	673	0	224	75.00%	0.00%	25.00%

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	Total	Federal	State	County	Federal	State	County
42 Family Reunification	0	0	0	0	0.00%	0.00%	0.00%
43 Foster Care/Adoptions - State	0	0	0	0	0.00%	0.00%	0.00%
44 TANF Child Welfare Workers for Local DSS	35,318	35,318	0	0	100.00%	0.00%	0.00%
45 IV-E Admin Foster Care 50%Fed-50%Co	129,214	64,607	0	64,607	50.00%	0.00%	50.00%
46 IV-E Foster Care Parent Trng 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
47 IV-E Admin Adoption 50%Fed-50%Co	0	0	0	0	0.00%	0.00%	0.00%
48 IV-E Adoption Parent Training 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
49 Child & Family Teams	0	0	0	0	0.00%	0.00%	0.00%
50 Child Support Enforcement Services (IV-D)	117,866	73,077	0	44,789	62.00%	0.00%	38.00%
51 Offset -- IV-D Incentive	10,631	10,631	0	0	100.00%	0.00%	0.00%
52 Food and Nutrition - Workfare	0	0	0	0	0.00%	0.00%	0.00%
53 Food and Nutrition - Employment & Training	0	0	0	0	0.00%	0.00%	0.00%
54 Work First County Block Grant	155,106	94,394	0	60,712	60.86%	0.00%	39.14%
55 Work First Functional Assessment	0	0	0	0	0.00%	0.00%	0.00%
56 TANF Domestic Violence	8,597	8,597	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
57 State In-Home Services Fund	7,182	6,284	0	898	87.50%	0.00%	12.50%
58 Adult Day Care Federal & State	0	0	0	0	0.00%	0.00%	0.00%
59 Adult Care Home Case Management Services	2,004	1,002	501	501	50.00%	25.00%	25.00%
60 Adult Protective Services - State	0	0	0	0	0.00%	0.00%	0.00%
61 Adult Homes Specialist	5,590	2,795	2,236	559	50.00%	40.00%	10.00%
Total Cost For 3. Services Programs	660,886	356,216	110,549	194,122	53.90%	16.73%	29.37%
Note that the totals may be off due to rounding.							
Grand Total							
All Programs and Administration	4,363,668	3,528,848	337,295	497,525	80.87%	7.73%	11.40%

Medicaid Program Costs and Health Choice Estimates will be available on or before February 15, 2009.